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| Agenda Item | 3        |
| Report No   | RDB/7/19 |

## HIGHLAND COUNCIL

**Committee:** REDESIGN BOARD

**Date:** 17<sup>th</sup> December 2019

**Report Title:** RAPID REVIEWS – UPDATE TO THE BOARD

**Report By:** Executive Chief Officer – Infrastructure and Environment

### 1. Purpose/Executive Summary

- 1.1 The purpose of this report is to provide an update on work carried out in respect of a number of Rapid reviews on areas identified by the Redesign Board for analysis. The work has been carried out over the course of two weeks in November by a number of staff from Services right across the Council. The first four reviews that are the subject of this report demonstrate the effectiveness of the approach, and the opportunity that might arise from implementing the outcomes through more formalised reviews or change projects.

### 2. Recommendations

2.1 Members are asked to:

- i. Agree that the Board oversees the implementation of the four reviews set out in this report, with active involvement from members and Trade Unions colleagues; and
- ii. Agree that other Rapid Review outcomes are brought to future meetings of the Redesign Board.

### 3. Implications

- 3.1 Resource – it is expected that future submissions will be made for Change Fund assistance in delivering the outcomes of these reviews. However, there are opportunities for savings or income to be generated from the effective management and implementation of the review outcomes.
- 3.2 Legal – there are no significant legal issues arising from the consideration of these reviews at this early stage.

- 3.3 Community (Equality, Poverty and Rural) – all proposals will be assessed for these impacts as and when the outcomes are being implemented.
- 3.4 Climate Change / Carbon Clever – all of the proposals contained within the reviews will have impacts in terms of property, environmental impact or travel to various degrees, and these will have to be considered when being implemented.
- 3.5 Risk – all of the projects will carry an element of financial risk for the Council and these will have to be managed through effective project management and robust business cases being produced.
- 3.6 Gaelic – none.

#### **4. Rapid Reviews**

- 4.1 Members of the Board will recall that at a previous workshop there was a desire to move ahead with initial work to identify future areas of focus for the Redesign Board using a “Rapid Review” format. Over the course of November 2019, several teams were tasked with preparing Rapid review reports on a total of 20 different areas of interest, and this initial work has now been completed.
- 4.2 The Change Programme Board has considered the outcomes, and a number of these are now being brought to the Redesign Board for Members to consider and discuss what involvement the Board should have in overseeing the further work required and the implementation of the recommendations contained within them. Please note that the outcomes of the reviews as presented in appendices 1-4 are the conclusions of the teams that prepared the work.

#### **5. Rapid Review 1 – Cashless Catering (Appendix 1)**

- 5.1 This rapid review does relate to the Catering review that is considered elsewhere on the agenda for this Redesign Board but was considered as an area that should be addressed in the short term given the fact that work is already underway. The review considered the work that had previously been carried out in this respect and provided a short update as to where the project currently sits. The clear recommendation arising from the review is that this is an area which can generate significant efficiencies in how parents, carers and customers engage with the Council. This requires a project approach, and the Change Programme Board considered that this should be led from an ICT perspective, to ensure the wider benefits are realised.
- 5.2 Member views are sought on the outcomes of this review.

#### **6. Rapid Review 2 – Depots Rationalisation (Appendix 2)**

- 6.1 This review covered the Council’s network of depots and recognised the opportunities that a redesign of this network can assist in dealing with some of the issues being experienced. The review recognised that efforts to date have focused on facility reduction and not process improvement or changes to service delivery. It is considered that this will benefit from a more in-depth redesign review, and views are sought from the board as to whether this can be supported through the Peer Review process.

#### **7. Rapid Review 3 – Events and Festivals (Appendix 3)**

- 7.1 This review addressed a number of key questions about the costs and benefits of the Council's support to events and festivals. One of the key issues was to determine whether the Council was meeting the costs associated with these, and whether lessons could be learned from elsewhere as to a more appropriate means of delivery. Member feedback is sought on the report and the way forward that is suggested by the review team.
- 8. Rapid Review 4 – Income from Camper Van and Motorhome Parking Facilities (Appendix 4)**
- 8.1 This review recognises that with an increase in tourism across the region, there is a need for sites where campervans and motorhomes can park overnight, with access to basic facilities. It recommends a series of actions which will test the concept of a network of facilities in order to reduce the pressures associated with unregulated parking arrangements. Member views are sought on the work carried out to date, and whether there is a role for the Redesign Board in moving this forward.
- 9. Conclusion**
- 9.1 This report, and the outcomes of the rapid reviews contained within the appendices demonstrates the benefits of the approach, has shown the potential associated with all of the first four projects and provides a strong case for the focussed implementation of the outcomes with the support and involvement of the Redesign Board during 2020.

Designation: Executive Chief officer – Infrastructure and Environment

Date: 9<sup>th</sup> December 2019

Author: Malcolm Macleod

Background Papers:

## RAPID REVIEW – CASHLESS CATERING

### 1.0 Purpose – to increase the uptake of on-line payments for school catering.

It should be noted that the ‘cashless catering’ term referred to in both the 2012 Internal Audit report and the 2017 Corporate Improvement Project referred to the children not having to use cash to pay for meals, and was not about reducing use of cash by parents / children.

Therefore this Rapid Review focusses on increasing the level of on-line payments and alternative ways to pay cash.

### 1.1 INTERVIEWS HELD / INFORMATION RECEIVED

Kevin Fraser, Catering Officer  
Marion Ross, Principal Resource Officer  
Lorraine Macrae, Operational Support Officer  
May Macleod, Cook in Charge, Lochaber High School  
Bella Stevenson, Cook in Charge, Inverlochy Primary School  
Melissa MacDonald, Preventing Poverty Manager  
Rosemary MacKinnon, Principal Policy Officer – Equalities  
Annette House, Head of Business, Edinburgh Primary School  
Highlife Highland (via Evelyn Johnston)  
Felix McGunnigle, Corporate Programme Manager  
HC staff – all users Survey Monkey issued – 1500 responses received

#### FINANCE INFORMATION

Alistair Bernard, Accountant  
Brian Murison, Head of Revenues

### 1.2 Internal Documents reviewed

**2010** Is your child having a school lunch? Primary School Parents Views on School Lunches in Highland

**2012** Internal Audit Report – School Meals Income Collection and Monitoring Systems

**2017** Outline Business Case – Proposal to Introduce an Online School Payments System – ***this was only identified / sourced on 13<sup>th</sup> November and is attached at Appendix A.***

### 1.3 As the 2017 study was much more comprehensive than can be achieved in a two-week period, this Rapid Review can only add value in three areas:

- Areas for review of the 2017 information informed by the survey responses
- Provision of qualitative information arising from the Survey Monkey response and provision of a Best Practice example to help parents, guardians and carers to access / use the on-line system – **Appendix B**
- Opinion in terms of maintaining a cash payment option – **Appendix C**

**1.4** It is recommended that the 2017 report is reviewed to:

- Identify what stage the programme delivery is at;
- Identify changes in ICT provision in the past two years including the advance of new, wireless options for cash payment;
- Refresh cost changes and assess whether the selected (and part implemented) iPayimpact system) is still adequately resourced to roll-out to all schools including 'upgrade' of schools currently only able to be accessed via HC website;
- Assess how a full suite of 'purchases' can be included in the system including payment for school trips, uniforms etc – which iPayimpact has capacity for (**para 2.5) This has the capacity to almost eliminate the £9 million cash / cheques received annually for all school-related transactions – of which around £3 million is school meal income;**
- Determine whether an app can be developed to allow easier payment;
- Assess if links to other partners services can be utilised on one system eg links with Highlife card;
- Consider for inclusion in forward programme the recommendations made as a result of the Rapid Review process relating to parent engagement and cash options (**at appendices B and C)**

**2.0 CURRENT SITUATION**

**2.1** Highland Council currently provides approximately 18,000 lunches per day at 173 primary schools and 29 secondary schools. School meals for Primary 1 – 3 are free; Primary 4 to 7 are £2.30; Secondary meals are £2.55. Income generated from school meals is shown below, with split shown between Internet and cash payments

|                         | <b>2017/18</b>      | <b>2018/19</b>      | <b>2019/20</b>      |
|-------------------------|---------------------|---------------------|---------------------|
| Internet Payments       | 397,375.55          | 435,072.61          | 222,910.71          |
| Cash Payments           | 3,492,531.74        | 3,218,967.52        | 1,552,018.60        |
| <b>Total Payments</b>   | <b>3,889,907.29</b> | <b>3,654,040.13</b> | <b>1,774,929.31</b> |
|                         |                     |                     |                     |
| Internet Payments %     | 10.22%              | 11.91%              | 12.56%              |
| Cash Payments %         | 89.78%              | 88.09%              | 87.44%              |
| <b>Total payments %</b> | <b>100.00%</b>      | <b>100.00%</b>      | <b>100.00%</b>      |

**2.2** Income collected by some schools is significant with Culloden Academy being the highest income at around £60,000 in 2018/19 academic year. Other schools collected less than £1,000 in the same period.

There are significant risks around such a high percentage of cash collection:

- To staff checking and verifying income / banking – not always two staff to check and verify
- To staff taking cash to bank / Post Office where secure collection not available

### 2.3 Costs involved in cash collection:

- Staff time in counting and accounting for money; plus putting money on to child's account
- Cost of printing envelopes which parents put cash in – 2.8p per envelope
- Cost of collecting cash – contract is in place for G4S to collect from Inverness schools - £5000
- Cost of banking cash at 0.07% = £2,100 if £3 million is banked + 7 pence per cheque

2.4 There are currently two systems for on-line payments for school meals. The first is via the Highland Council website - [https://www.highland.gov.uk/info/878/schools/9/school\\_meals/2](https://www.highland.gov.uk/info/878/schools/9/school_meals/2). This is reported as clunky, and provides no balance information to parents or e-mail alerts if balance is low. However, these issues are resolved with the new system which has been rolled out within the past two months - iPayimpact (web based) system (provided by CRB - <https://www.crbcunninghams.co.uk/ipayimpact>) This is now live in 5 schools – Kinmylies; Dalneigh, Newtonmore, Inverlochry and Avoch. Two others (South Lodge & Tarradale) are set up but awaiting network improvements.

### 2.5 iPayimpact allows:

- easy, secure way to pay for all school purchases, including school dinners, trips, events, tickets and school shop.
- gives parents and guardians a transparent view over all school payments via their online account. The real-time view shows parents their full transaction history and live balance, eliminating any confusion over payments
- provides email alerts when balance is low or recurring payments are due, helping to reduce school debt level.
- reduces the administration time for cooks-in-charge and admin staff manually collecting and processing payments,
- reduces security risks around transferring cash to the bank
- gives parents a single view over all their children's activities including clubs, trips and meals accounts rather than having to have separate logins or 'checkout' payments for each child. Parents of multiple children also benefit from having one single account for all of their children irrespective of different schools or bank accounts.
- Reduces transaction costs, as with multiple schools, the transaction costs are apportioned across the items in the single basket of payments
- Can include parental consent forms to further reduce paper costs and be extended for use for all school information such as school prospectus, newsletter, lunch menus and more, saving schools substantial printing costs and administration hours

Therefore if the system is fully developed / utilised it can address almost all the issues and preferences which were expressed in the survey responses resulting in very high levels of customer satisfaction and reduced cost.

### 2.6 Hardware / Software

- For either system in a primary school, only hardware required in the kitchen is a PC.
- Schools with iPayimpact access it via the web, and have no local software
- All other cashless schools have IMPACT software on the kitchen PC

- Almost all primaries have the pupils ordering in the classroom, using the interactive boards

In iPayimpact schools, the classroom PCs (relayed to the smartboard) have an icon linking to iPayimpact on the web

## **2.7 Costs of iPayimpact**

Annual licence for iPayimpact

- per primary - £250
- per secondary - £300

(If iPayimpact were also used for other council payments, the 'gateway' used would change, and a lower cost per school would apply)

**QUALITATIVE INFORMATION ARISING FROM THE SURVEY MONKEY RESPONSES**

**1.0 Cashless Catering – Summary of Highland Council Staff – parents who have children taking school meals.**

- 1625 responses from Highland Council staff
- 489 from HC staff parents where children are not currently in a school using cashless catering.
- Very good geographical spread in responses
- Only 25% of respondents use on-line payments for the children’s school lunches
- 53% - 560 parents provided contact information and indicated they wished to contribute further – this is a significant number and indicates that further parent engagement on this issue is needed to inform improvements.

Key reasons preventing use of on-line payment

| ANSWER CHOICES                                       |           | RESPONSES |     |
|--|-----------|-----------|-----|
| ▼ Not sure how to                                    |           | 25.02%    | 260 |
| ▼ No access to a computer                            |           | 1.44%     | 15  |
| ▼ No access to a smart phone                         |           | 0.67%     | 7   |
| ▼ Haven't had a Young Scot card issued               |           | 8.76%     | 91  |
| ▼ Child doesn't want school dinners regularly enough |           | 24.06%    | 250 |
| ▼ Other (please specify)                             | Responses | 53.13%    | 552 |
| Total Respondents: 1,039                             |           |           |     |

- 25% said they weren’t sure how – suggests a need for marketing and awareness to increase uptake
- Social inclusion there are responses from Highland Council employee that they do not have access to a computer or a smart phone
- 24% have children who do not currently want school dinners regularly, again an opportunity to promote offering in school canteens perhaps linked to improved offering on the smart card or account used

**1.1** There were 552 parents that indicated there were other reasons preventing them from using on-line payments, main reasons in rank order:

- Free lunches
- Not available at school (would use if available)
- Didn’t know it was an option
- prefer to pay cash
- system cumbersome/didn’t work
- can’t get balance of account



**1.2** Other comments included that the school had only just started using the system, others indicated they did intend to use it. A few respondents did not have login/id codes. A small number of respondents indicated the children had packed lunches or did not eat lunch at school. A couple of comments indicated pupils topped up the card at school. Other comments related to dietary requirements not being catered for and lack of choice of vegan/vegetarian meals.

In relation to satisfaction with on-line payments for those using it:

- 10% were not at all satisfied with on-line payments
- 21% satisfied and 22% very satisfied

Areas for improvement:

- 91% wanted access to balance alerts
- 35% the ability to pay for other schools costs including school trips and uniforms
- 10% using their card for other services such as libraries and leisure
- 7% also supported access to other payment options such as the Post Office

There were 98 parents who made suggestions on further opportunities to improve the system and comments can be broken down into six main categories

- Check balance
- Family accounts
- Retain data
- Check purchases/receipt
- Immediate balance transfer
- Easier login

The overwhelming response to this question and from those who also selected balance alerts was the need to have the facility to check balance at any time along with alerts for low balances.

There were many comments about having a family account so that you don't have to login for each child, one account for multiple children. Respondents commented about having to log in data each time they logged in and requested the system should retain data and in particular the rcn number. There were many comments about making the login easier – there are too many questions and the system should be better linked between schools and the Council.

There were quite a few comments relating to not only being able to check the balance of account but also the ability to see what was being purchased. Many of the respondents also commented on the time it took to update the balance - often a few days and that the balance should be updated immediately when topped up.

Additional comments related to perhaps having the ability to use PayPal or direct debits and there were quite a few who suggested using an app,

## **1.3 SUMMARY AND RECOMMENDATIONS**

This has been a comprehensive survey with a robust sample size and response. Of particular concern is the number of people who were unaware that they could pay on-line. 25% of respondents said they didn't know how to access the system.

Proportionately, this means that potentially a quarter of all cash receipts (£750,000) could be converted to safer, more convenient on-line payments. Therefore the following actions are recommended:

### **Short-term**

Robust marketing campaign focussing on the advantages to parents / carers / guardians should be undertaken with immediate actions as follows:

- Schoolbag mail to be used to send information home with weblink
- Parent Councils to be contacted with information and weblink
- Each school to promote on-line payments on own website
- Highland-wide social media campaign to be launched highlighting the weblink

**Resource requirements:** limited staff time (Corp Comms and school admin)

### **Medium-term:**

- If / when new payment envelopes are printed – these should highlight availability of on-line payment
- Direct Debits should also be considered (cost 4p per transaction). This could be based on a fixed monthly figure with an adjustment made in the last month for days missed etc and would require the schools to take accurate records
- Follow-up surveys should be constructed to engage with respondents who were happy to provide further information
- Once rollout-programme is confirmed, this should be notified to parents at least 6 months in advance. **Resources should be identified** (possible Graduate Placement) to help provide similar support systems for parents etc as set out in the Best Practice example below:

#### **EDINBURGH PRIMARY SCHOOL, LONDON**

Edinburgh Primary School in London uses an on-line payment system called ParentPay which is very similar to our newest system iPayimpact (provided by CRB). Due to the school's social demographics not all parents had access to the internet at home nor indeed had personal bank accounts. Despite this the school has achieved an uptake of around 94%.

Preparation started a year in advance with the simple message that in 12 months all payments would have to be cashless. Over that period the school engaged a part-time support worker to run workshops, arrange hands-on demonstrations, have a laptop available in the school for parents to access the website initially with support. Trial sessions were available at all parents' nights, and at other events where parents came together.

For those who could not ultimately access or use the system, they were signposted to PayPoint.

### **OPTION TO MAINTAIN A CASH PAYMENT SYSTEM**

Over 2% of respondents to the Survey Monkey said they did not have access to a computer or smartphone. Proportionately this is a significant number of people in Highland who may find an insistence on on-line payment totally prohibitive.

For Council Tax and rent transactions, the Highland Council currently accepts payment on-line and by standing order. However, payment can also be made by phone to the Service Centre, at the Post Office (cash and cheques) and at PayPoint outlets (cash only). Within Highland there are currently 321 PayPoint outlets across a wide geographic spread.

### **SUMMARY AND RECOMMENDATIONS**

#### **Short-term**

- To fully investigate process for allowing payment of school meals at PayPoint sites and payment via telephone to Service Centre
- To develop a support mechanism to help people access these methods and to complete paperwork required. Would form part of the work with people to help them go on-line - potentially one-year graduate placement, but entirely dependent on rollout of systems.

## Outline Business Case / Idea Development Template

|   |  |
|---|--|
| OPPORTUNITY TITLE: (ref code)   | Depots Rationalisation and Savings Opportunity         |
| SPONSOR:  | Stuart Black   |
| Date of Authoring/Version:18/11/19  | Decision:  |
| Lead officers: NW, AM, FM   | Forum used: <i>(Interviews, workshop and research)</i> |
| BACKGROUND INFORMATION:<br><i>Summary of opportunity, including why this initiative is justified</i>  |  |
| <p>The Council has 48 operational depots, not all of which are staffed. The categorisation of depots is not always consistent and as such numbers vary across the data available. This review excludes stores and recycling centres.</p> <p>All sites have legacy issues and associated revenue costs ranging from £0.002m to £0.190m. Total revenue costs for the estate are more than £1.300m. Diriebught and Lotland Depots alone accounts for £0.332m. There is also a significant backlog of maintenance of which total costs have not been quantified. Staff costs have not been examined.</p> <p>Sites are generally in poor condition, not maintained, have had limited investment, suffer from contamination and are non-H&amp;S compliant. A comprehensive list of conditions surveys does not exist and as such the extent of depot condition is not fully understood. There are issues with staff safety, morale and productivity.</p> <p>Community &amp; People Service (previously Community Services) are the predominate user of depots but there are also other users i.e. Highland Council (HC) services and external partners on some sites.</p> <p><b>The result is an estate which is complex, poorly understood but expensive to restore and indeed expensive to dispose of. However, this estate remains a liability for Highland Council</b> from site contamination, staff and public liability.</p> <p>To date the approach to rationalisation is that a site is identified as surplus and as such earmarked for disposal. However, the site generally requires spend far more than the potential capital receipts. Work has often therefore been postponed. Nevertheless, the liability remains with the Council and will continue to be until action is taken.</p> <p>Several reviews and reports have been produced usually around area and cluster analysis. The most recent of which was undertaken from 2016 – 2018. A suite of ranked options was identified for 5 clusters areas, Caithness, Mid &amp; East Sutherland, Badenoch &amp; Strathspey, Inverness &amp; East Ross.</p> <p>Main findings - costs involved in disposal/movement of staff to new or upgraded sites far exceed the estimated capital receipts and revenue savings. At this point the dedicated staff resource moved to another project. The review identified a portfolio of 13 sites for disposal, but progress has again been slow due primarily to financial issues and lack of internal resources. <b>Reviews to date have focused on facility reduction and not process improvement/service delivery.</b></p> <p>A number of other areas of work are underway or planned e.g. Asset Management Strategy, Amenities Review, an Outline Business Case (OBC) has been produced for stores and the Trades Review may all impact on the requirements of depots. In addition, Community &amp; People Service are undertaking <i>place-based pilots</i> to map resources around depots and cross skilling opportunities. The outcomes of this work must inform the review of depots.</p> |  |

The *do-nothing* option is no longer tenable as Health & Safety issues have now come to the fore and has been corporately recognised. Liabilities and risks continue to grow with associated cost increases. As such a different approach is required which focuses on service delivery and need.

#### Objectives

*What are the aims/objectives of the opportunity; What is the vision, and what will this look like (e.g. key features of what it is, high level design, organisation and people, technology)*

First: To obtain a saving in 2020 -2021 via the disposal of the identified 13 sites

Second: To design a depot network fit for purpose and service delivery. This redesign must take cognisance of ongoing/proposed reviews across HC services delivering in the area.

Third: Review Inverness depots, realise capital receipts and reinvest in a low carbon new facility with potential government funding.

#### Benefits

*What are the anticipated benefits, including Financial, External/Internal Customer Satisfaction, Performance Improvements, delivery of Local/National Outcomes etc*

Immediate Benefits:

- Portfolio of 13 depots for disposal to be progressed.
- Dornoch Garage & Brora - realise £0.100m 2019/20
- Progress the potential for a further £0.130m of receipts identified against these sites - however complexities with sites may affect the actual receipt achieved. These disposals may have to be aggregated against total costs for this portfolio to affect all disposals and the subsequent removal of liability to HC.

**The larger prize can be achieved by: agreeing the required service provision for Highland/local areas**, agreeing the depot network required and disposing of surplus assets.

By having a fit for purpose depot network the benefits will include:

- Improved service delivery. Quality of delivery, efficiency, flexibility
- Cross skilling of staff on site
- Reduced overall costs. – reduced number of depots, overall footprint and rates
- Reduced council liability. – H&S compliant
- Improved Staff welfare, morale, attendance
- Opportunity for green fleet /zero emission sites, potentially attracting government investment
- Opportunities to look at synergies with other services and external partners. (e.g. Bear Scotland, SSE, BT, Business Admin, other Council mobile workers)
- New commercial opportunities - Dewatering facilities, vehicle servicing.

#### Dis-Benefits

*Potential dis-benefits, including Financial, External/Internal Customer Satisfaction, Performance Improvements, delivery of Local/National Outcomes etc*

**Significant investment will be required** (financial and staff time).

No reduction in operational costs in some areas but service efficiency could still be achieved.

By bringing depots to HSE standard there may be increased operational costs to meet standards e.g. operating extraction systems.

Some staff may have a longer commute to workplace. – workplace relocation expenses.

Increased operational costs in some locations due to increased mileage and loss of operational time.

Political and local concerns may prove a barrier to delivery.  
Short term local disruption of services as depots close/relocate.  
Loss of income to local business if depots relocate.  
Capital receipts for sale of assets not realised.

#### Stakeholders

*Which Services, Teams, Organisations (e.g. Community Planning Partners and other Councils) are potentially impacted by and interested in the opportunity*

All functions delivering services out of depots would be stakeholders as there may be opportunity share and rationalise facilities. To include – finance, legal, estates, assets management, procurement, PDU, lead service and other services with potential to operate out of depots.

**Key role for ECO to deliver asset rationalisation in local areas in partnership with service leads ensuring all options for assets rationalisation/service delivery are considered.**

#### Work Plan

*What are the overall indicative milestones and timescales*

- Estimate cost to dispose of 13 sites, dispose or lease assets and realise benefits 2019/20 - 2020/21
- Initiate pilot in Skye - led by Community & Place Service with input from Executive Chief Officer (ECO)
- Update cluster data e.g. including complex cost modelling for efficient service delivery.
- Produce first depot masterplan based on service needs and linked to outcomes of relevant service reviews and current portfolio
- Separate Inverness review 2020. Exit Inverness Depots 2022/23 if receipts can be achieved and government funds available.

#### Budget & Resources (Costs)

*What are the resources & budget required. Source of funding.*

Disposal of the 13 sites will be dependent on securing a budget to underwrite any shortfall associated with the disposal of these sites. For example, survey costs may need to be funded before disposal. Additional investment may be needed if staff are to be moved between depots e.g. Ardgay to Lairg estimated costs £0.78m. Aggregating receipts to cover disposal costs of portfolio may offset some costs.

Additionally, funding will be required for the full depot rationalisation /new depot network the source of which ELT will need to approve between services responsible and corporate funds. Costs cannot be quantified at this stage as masterplan for depot rationalisation has not been agreed and liabilities/conditions and costs of new provision are high level estimates only.

Dedicated team of cross- service officers needed to progress depot review.

### Risks/Issues/Barriers to Change

*What are the main risks in terms of delivery and benefits realisation; What can be done to mitigate against these risks*

- No revenue budget held by service, sits with D&I and used for all Council property assets.
- Increased scope of Stakeholders will add complexity and compromise to the solution but should enable overall greater savings and effectiveness for HC.
- Business justification parameters are limiting progress of this work. The liabilities and wider benefits over a longer timescale will need to be accounted for and accepted. This would include wider community benefits from sites being available for local economic development.
- Low prioritisation of asset disposal projects with little apparent benefit.
- High investment required which will not be met by disposals and accommodation savings. (disposal of sites not guaranteed)
- Internal resources required from finance, legal, & D&I functions
- No dedicated staff resource to undertake depot rationalisation.

### Key Assumptions

*What are the assumptions for this work at this initial stage of developing the project?*

Ongoing commitment to progress project to final conclusion.

### What needs to happen next?

*What are the immediate next steps: What decisions are required to enable this to happen.*

*Specify further analysis, approval for full business case dev, resource implications specified.*

- ELT to agree to underwrite the shortfall in funds and resource available to progress disposal of 13 sites
- ELT to agree that service delivery is the primary driver for future rationalisation of service and not just property disposal
- ELT to agree that the depot review must take cognisance of all services delivered (and potentially delivered) from depots
- ELT to agree revised Depot masterplan/framework by 2020
- ELT to agree progression of Longman site review by 2020
- ELT to consider the role of the geographic and service ECOs in working together to rationalise the depots (all assets).

## Outline Business Case / Idea Development Template

|  |  |
|--|--|
| OPPORTUNITY TITLE: (ref code)  | Events and Festivals                             |
| SPONSOR:   | Malcolm Macleod                                  |
| Date of Authoring/Version: 14 November 2019/ Version 1   | Decision:  |
| Lead officers: Laura Williamson, Mike Atkinson, Stephen Carr, Paul Whitham   | Forum used: <i>(Date which board or meeting)</i> |
| <b>BACKGROUND INFORMATION:</b><br><i>Summary of opportunity, including why this initiative is justified</i>  |  |
| <p>The Rapid Review team wish to acknowledge and thank everyone who has been involved in the review, Annex A. The task set to the rapid review team was to review the Council's involvement in events and festivals, to answer the following five questions.</p> <ul style="list-style-type: none"> <li>• Are we achieving an effective rate of return for major events and festivals held on Council land? <b>Short answer no – detail below</b></li> <li>• How do we compare in our approach to other Councils? <b>Comparison carried out findings at Annex B.</b></li> <li>• Are our full costs being recovered, for example in relation to grounds maintenance, waste management and traffic management? <b>No – detail below</b></li> <li>• Are we making the most of catering opportunities – how should this tie in with developing mobile outlets? <b>No – see recommendations</b></li> <li>• What investment is required to deliver a better service and savings? (and over what timescale?) <b>Project Management to deliver new strategy – details below</b></li> </ul> |  |
| <b>Objectives</b><br><i>What are the aims/objectives of the opportunity; What is the vision, and what will this look like (e.g. key features of what it is, high level design, organisation and people, technology)</i>  |  |
| <p><b>Vision:</b> A Highland-wide Culture &amp; Events Strategy that provides the organisation with an ambitious, sustainable, and connected approach to the Council's support and involvement with partners and the Highland Community. This will have clarity and will maximise opportunities for income and full cost recovery. This strategy will enable the Council to harness the existing expertise of its partners, such as Eden Court and Highlife Highland; bringing together stakeholders and promoting the culture of The Highlands and sense of place in a more connected way. This will capitalise on the wide range of unique and culturally important events and festivals that are hosted in Highland, Annex C.</p>   |  |
| <p><b>Transition:</b> Current to Future</p>  |  |
| <p><u>Phase 1</u> – by 1 April 2020. Full investigation of costs, utilising 2019/20 events to inform charging procedure for existing events portfolio – engaging with HC supporting services, partners, Common Good Fund (CGF), events' organisers to implement sort current operating procedure and ensure all events achieve full cost recovery for 2020 schedule.</p> <ul style="list-style-type: none"> <li>• Elected Member agreement regarding the principles for full cost recovery</li> <li>• Full cost recovery means a consistent pan Highland approach to charging, e.g. officer time, licensing, TTRO, Waste services, venues, school Lets,</li> <li>• Set up charging mechanisms using the Council's financial IT systems.</li> <li>• Agreement of Policy and Principles for Council cost recovery procedures (5 March 2020)</li> <li>• Start phased introduction of full cost recovery procedures for new events not registered/booked prior to 31 May 2020 (1 June 2020).</li> </ul>  |  |
| <p><u>Phase 2</u> – by end June 2020. Launch new Vision and Strategy, for 2021 and beyond, to include:</p>   |  |



- Agreement of Principles of Vision and Strategy at Full Council (5 March 2020)
- Culture & Events Strategy published at Full Council (25 June 2020)
- Partnership working & collaboration HC, HLH, Eden Court, Events Scotland and others.
- Transfer responsibility of Northern Meeting Park (NMP) to joint Eden Court, HLH Lease arrangement on a mutually beneficial agreement – detailed below.

## Benefits

*What are the anticipated benefits, including Financial, External/Internal Customer Satisfaction, Performance Improvements, delivery of Local/National Outcomes etc*

### **Financial.**

1. Savings - Cost recovery circa – up to £50k\* (annual) further investigation required.
2. Remove maintenance costs - £16k (annual NMP).
3. Maximise commercial opportunities, venues, catering (Mobile units - subject of Full Catering Review).
4. Inward Investment - partners access to funding sources not available to local authorities e.g. Lottery Funding, Creative Scotland, Private sector sponsors.
5. Potential to increase revenue from venue hire.
6. CGF – opportunity to raise revenue through cost recovery.
7. Potential future revenue generation through a central online repository of events in the Highlands.

### **Socio-Economic.**

1. Making it easy for people to understand the processes and actions required to run events, therefore promoting the Highlands as “The place to hold an event”
2. A connected Culture & Events strategy for Inverness and the Highlands that brings together key stakeholders in delivery a sense of place for Inverness as capital of the Highlands and realising this benefit across the Highlands.
3. De-confliction of events, evaluation and understanding of pressures and risks to public services.
4. A central repository for all events held in the Highlands, providing organisers and the public with a comprehensive view of “Whats on in The Highlands”

### **Performance Improvements**

1. Full cost recovery – supporting the Council’s responsibility of Best Value.
2. Increase fees in line with the market.
3. Investment in Bught Park to increase utilisation, attracting more event organisers and groups. Surface improvement, access routes and tracks on site, changing and pavilion.
4. Improved streamlined, signposted events process. Improving customer experience and potentially event attendance.
5. Coordinated approach to venue usage reducing impact on neighbours and complaints
6. Removal of single points of failure (CGF), making use of existing skills and expertise.

\*Estimate

## Dis-Benefits

*Potential dis-benefits, including Financial, External/Internal Customer Satisfaction, Performance Improvements, delivery of Local/National Outcomes etc*

1. 3 x FTE Project cost
2. Public perception, relationship management – initial
3. Potential to discourage activity especially where costs are perceived prohibitive – need for equitable charging structure/ management of exemptions.

## Stakeholders

*Which Services, Teams, Organisations (e.g. Community Planning Partners and other Councils) are potentially impacted by and interested in the opportunity*

Stakeholders include, but are not limited to:

Highland Council (HC); Common Good Fund (Particularly Inverness); High Life Highland; Eden Court; HC Catering; HC Licensing; HC Emergency Planning; HC Amenities & Waste; HC Roads; HC Environmental Health; HC Business Support (supporting CGF events and activities); Community Groups; Venue users; Event Organisers (commercial, charity, community groups); Police; SAG members.

## Work Plan

*What are the overall indicative milestones and timescales*

An indicative work plan is detailed below:

- 01 Dec 2019 - Issue Project Mandate
- 01 Jan 2020 - Establish PM post reporting to Change Board
- Jan 2020 - Create Project Brief and PID,
- Jan 2020 - Create a pan Highland Culture & Events Board of key stakeholders Members, HC, HLH, Eden Court, Representative from Event Org to inform Project. Formulate Culture & Events Strategy, Policy, review current resourcing, work with PM and Stakeholders to deliver the Strategy and Policy and provide project assurance.
- Jan to Mar 2020 - Research and Investigation phase – reporting into Change and Cultural Board
- 01 June 2020 - Start phased introduction of full cost recovery procedures for new events not registered/ booked prior to 31 May 2020.
- 01 June 2020 - Events Policy & Procedures published (cost) issued.
- 25 June 2020 - Highland Culture & Events Strategy Published – Full Council
- 01 April 2021 - Implement Strategy.

## Budget & Resources (Costs)

*What are the resources & budget required. Source of funding.*

Phase 1 and 2

Project Manager (HC 10) 1 FTE

Project Officer (HC07) 1 FTE

Business Analyst (HC 07) 1 FTE

Travel, subsistence associated with Project

Note. Additional costs related to HC Officer involvement in Board activity.

## Risks/Issues/Barriers to Change

*What are the main risks in terms of delivery and benefits realisation; What can be done to mitigate against these risks*

Full PESTLE analysis to be undertaken by PM. Some indicative risks, issues, and barriers to change are highlighted:

- Political issues, ownership and use around Town House and NMP
- Community Interest in NMP
- Brexit – service industry, visitor numbers
- Visitors numbers
- Alienation of citizens from NMP and Town House if status quo regarding usage remains.
- Disagreement among staff around usage of venues – historical arrangements
- Issue – resourcing of CGF events.
- Finance, investment
- Resistance to change – pricing
- Elected Members involvement at micro level with operational charging policies e.g. school lets, catering service vs commercial opportunities away from service delivery, TTROs.

## Key Assumptions

*What are the assumptions for this work at this initial stage of developing the project?*

Agreement of all recommendations below by the end of November 2019

A cost-effective solution to account for and recharge costs.

Willingness of partners to work collaboratively as was indicated through initial interviews.

## What needs to happen next?

*What are the immediate next steps: What decisions are required to enable this to happen.*

*Specify further analysis, approval for full business case dev, resource implications specified.*

There are nine key recommendations:

1. **Strategy and Policy Development** - Create a Highland Culture & Events strategy and an events policy and procedures. Current state – the Highland Council does not have an Events Policy or Strategy. These are essential to publicise the Council’s intent, remit, opportunities and understand the risk and make best use of the socio-economic benefits to the Highlands. The Strategy will bring together the disparate stakeholders inside and outside the Council, thereby providing procedures that are clear for all stakeholders. The Policy will clarify the Council’s involvement in events, and associated cost recovery/charging procedures.
2. **Delivery of Strategy** – HLH & Eden Court or HC team tasked with implementing the overall strategy. Many local authorities have a dedicated events team. If required for managing CGF events - achieving best value, savings and revenue against current CGF events profile. Eden Court leading on cultural and music events and HLH covering sporting events and programmes such as The Highland Games. This will mitigate succession planning issues regarding the current CGF Events Manager and a single point of failure for CGF should the post holder become unavailable.
3. **Cost Recovery** - Full capture of costs associated with events from 1 June 2020. Current state – research conducted under the Rapid Review (RR), e.g. Annex D and E, has identified that officer time and Council activity surrounding events is not fully understood nor are costs fully recovered. Principal at least for full cost recovery unless by agreed and identified exemption. Examples of officer time and activity where costs are not recovered or at best are inconsistent:
  - i. Emergency Planning Officer time HC 07 - 100 hours officer time p.a.
  - ii. Traffic Officers (statutory) time HC 08 - 200-250 hours per annum Traffic Regulation Orders and associated work. See Annex D
  - iii. Waste Services Provision – HC 04 – unknown hours, provision of extra refuse containers and associated work.
  - iv. Business Support Service to CGF events – HC 03 and above – extensive support on lead up to major events such as Highland Games.
  - v. Further example at Annex D Officer Time record and “Events Charging 2016 Traffic Orders”.
4. **Cost Recovery System** - Events have account codes for officers to charge time against, this can be achieved within existing IT system (e.g. Profess) - agreed parameters and participants.
5. **Common Good Fund** - Understanding the informal arrangements between CGF (particularly Inverness) and HC and formalising them – to be included in the Culture & Events Strategy. Promoting greater use of the Townhouse as a venue for appropriate cultural events but also as a tourist attraction linked to the Castle development – e.g. Guided tours. Subject of previous reviews.
6. **Bught Park** - Based on discussions with stakeholders and interviews conducted over the last two weeks, the RR team believe that the focus for larger events in future should be on the Bught site, with better utilisation of the flexible and accessible space – which has been licensed for up to 15,000 attendees to music events. The popularity of the Bught site is demonstrated through the number of major events becoming booked for Summer 2020, Annex F.

7. **Northern Meeting Park** – “Envisioning the space” An open to all, City Green space and cultural events venue. The recommendation is that Northern Meeting Park is released as an asset to Eden Court & HLH under the new Culture & Events Strategy possibly under a profit-sharing arrangement with HC to develop and manage as a shared, multi-functional community space and city green garden. Following discussions with stakeholders, desktop research, the RR team quickly established that the Northern Meeting Park is a very popular venue and asset with several interested parties using or wanting to use the site to a greater extent than is currently achieved. However, the NMP has significant limitations for larger events; with respect to access, capacity and disruption to neighbours. The Council solely owns NMP, which is listed and has historical relevance for the city and is of great interest to the local community. Over the past 20 years it has incurred over £300k in routine maintenance costs. Retaining ownership of this asset will require further routine maintenance costs and to attract greater utility of the site, specifically the building – significant investment would be required. The team believe that Eden Court and HLH working in partnership are best placed to achieve this vision, sourcing external funding to make the NMP a beautiful community park and venue connecting the cultural spaces, venues and events together as part of a wider strategy. Eden Court & HLH together will be the custodians of the NMP ensuring that it delivers on all aspect of community use, complimenting the existing programme, recognising neighbours (Cathedral) sensitivities and needs.
8. **Events website** - HC (possibly via HLH & Eden Court or a dedicated HC team) introduce an events registration web-page with associated support to organisers, providing organisers with clear instructions, guidelines, advice and sign-posting to appropriate officers. Potential to generate income once established.
9. **Catering** - In tune with the wider catering review and School Lets Rapid Review - maximise the opportunities to provide commercial catering for external (including CGF) events – For example, a driveable mobile catering facility plus moveable pods at potentially lucrative locations e.g. NC500 and Loch Ness. Provision of catering services on a commercial basis may also linked to the school lets offer with booking and exclusive catering combined with partners and HC buildings. Example, if an event organiser is hiring the Bought, it could be included in the lease agreement that one of HCs mobile catering units will occupy a pitch.

## **Annex A – Engagement Log**

- Adam Coleman (Head of Strategic Development and Partnerships – Eden Court)
- Alasdair Lawton (Hands On Events)
- Amy Prior (THC Project Manager)
- Andrew Denovan and Steve Mardon (THC Emergency Planning)
- Andy Summers (Head of Environmental and Amenity Services) and Alan McKinnie (Operations Manager – Waste)
- Claire McArthur and Michael Elsey (Licensing)
- David Haas (THC City Manager) and Gerry Reynolds (Inverness Events Manager)
- Ed Foster (Head of Corporate Finance and Commercialism)
- Events Team at Aberdeen City Council
- Events Team at Renfrewshire Council
- Fiona Hampton, Andy Macleod and Steve Walsh (Highlife Highland)
- James Mackenzie-Blackman (Chief Executive – Eden Court)
- Malcolm Sutherland (Director - Caledonian Concepts)
- Phil Tomalin (Ward Manager Sutherland) – Also involved in School Lets Rapid Review
- Scott Taylor (THC Civic and Facilities Team Leader)
- Stewart Fraser (Head of Corporate Governance)
- Sue Nield (Catering Services Manager) and John Bedwell (APSE Consulting Ltd)

## **Annex B – Local Authority Comparison**

Source: Mike Atkinson (Table) and other Local Authorities contacted by Laura Williamson

### **Aberdeen City - Events Resource**

Aberdeen City has the following staff in their Events Team funded from their central budget:

1. City promotions and events manager
2. 1 x senior events officer
3. 2 x events officers
4. 1 x events executive (assistant) – They lead on small events but also administer parks and open spaces bookings (currently done by HLH for Highland)

Events Team supports civic events but does not organise them – There is one person in the Civic Team which is separate to Event (1 person organises it) – deal with outside aspects

**For more details on the service they provide visit:**

<https://www.aberdeencity.gov.uk/services/leisure-culture-and-parks/events-aberdeen>

### **Renfrewshire**

**Renfrewshire Council also has a Corporate Events Team funded from their central budget:**

1. 1 x Events Manager
2. 2 x Events Officers
3. 2 x Events Assistant
4. 1 x Events Volunteer

They organise and manage all Council-run events but also log and signpost organisers of external events around the Council. They expect anyone approaching them to run an event to complete an Events Checklist. They also pass the central log of events around all parts of the council and put organisers in touch with the relevant departments.

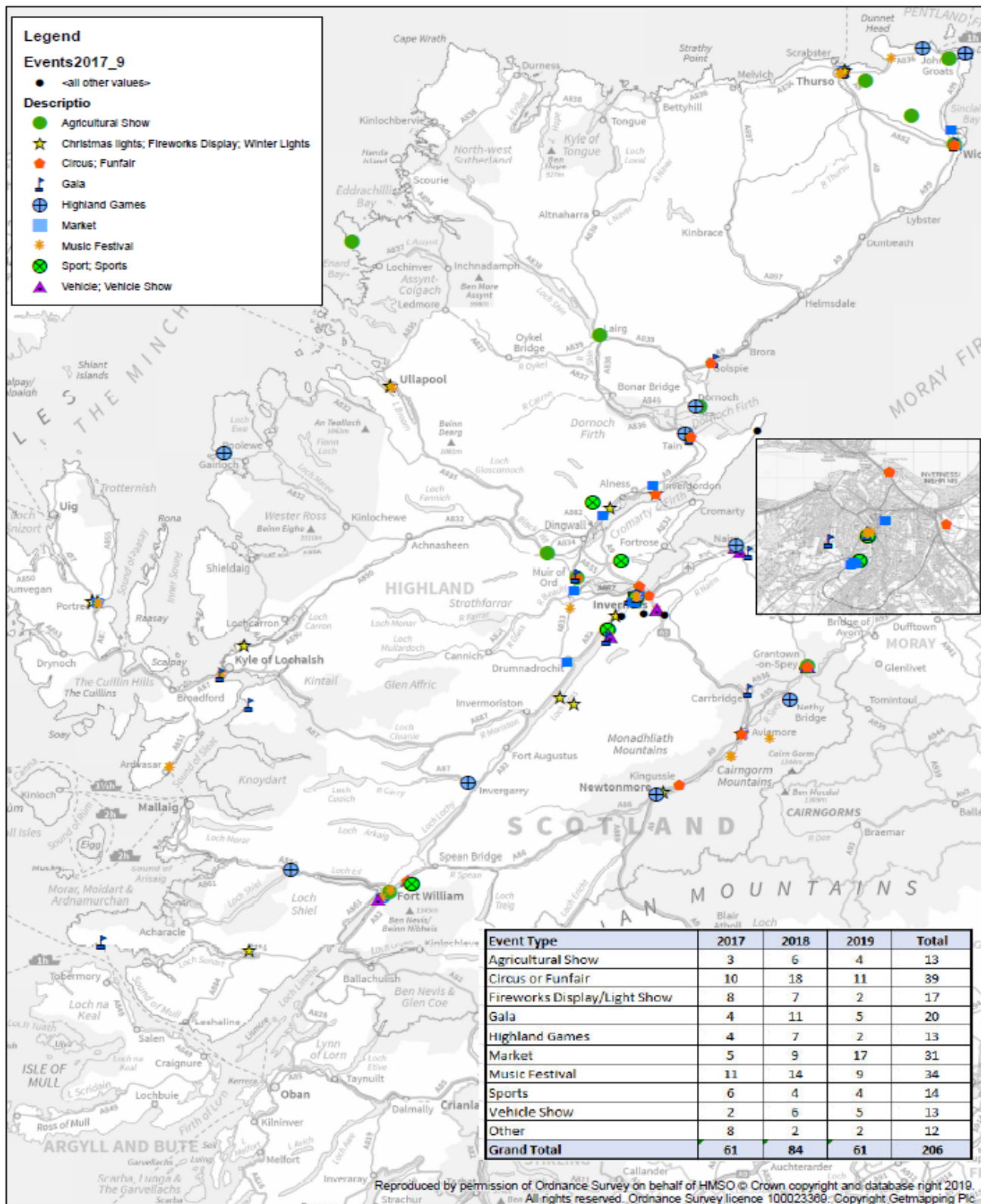
For more details on the service they provide visit:

<http://renfrewshire.gov.uk/events>

| <i>Example used - 5000+ Commercial Event</i>     | Highland Council   | Glasgow City Council   | Perth and Kinross Council                 | Aberdeen City Council                                      | Clackmannanshire Council          | Stirling Council                        | Renfrewshire Council  | Edinburgh City Council           | Aberdeenshire Council  | North Ayrshire Council   | Moray Council       |
|--|--|--|---|--|-----------------------------------|---|---|----------------------------------|--|--|---------------------|
| <b>Public Entertainment Licence (PEL)</b>        | £1124 - 3 years - not necessarily required for large sporting events | £3810 (3 year or single) - Temp £597                             | £1,535                                    | £1390 (1500+ attendees) - 3 years £650 Temp                | £112                              | Temp £276 for 3 years - £119 for 1 year | £3638 (large commercial) - £891 Music Event   | £6398 1 year (£4257 renewal)     | £797 (3 year) (large complex event)                                    | £2621 plus   | £1,296              |
| <b>Market Operator Licence</b>                   | Not required where PEL in place                                      | £298 (3 year) £124 Temp  | £285 (3 Year) ££215 1 year                | £360 (Private ground) - £965 on Public Road - both 3 years | £403                              | £276 for 3 years - £119 for 1 year      | £367 (£719 renewal)   | £6 per stall (outside centre)    | Not required where PEL in place  | £182   | £417 (Temp or Full) |
| <b>Section 89 Stands and Platforms</b>           | £167 (but only where no PEL applied for)                             | £240 (£292 Out of Hours)   | FREE (Under review)                       | £125   | £175 (£225 out of hours)          | £225                                    | £300 (up to 2000 people) plus £100 per 1000 people. Small events <1000 Time charged | £270 (£321 outside normal hours) | ?  | £400 to 1000 attendees - then +£150 per 1000. Total 5000 attendees = £1000 | ?                   |
| <b>Temporary Traffic Regulation Order (TTRO)</b> | £1,200   | Salary and "on costs" plus advertising                           | £715 - £220 Extn                          | £875   | £282 (non emergency road closure) | £725 - £500 Extn                        | £200-£260 admin plus advertising  | £639+Advertising                 | For Sporting or Gala events - FREE. Temp Notice £401 with £401 renewal | £627 + Advertising   | £284 - £1162 Extn   |
| <b>Venue (Park/Space) Hire</b>                   | £2000 Bought or NMP + £1 per ticket                                  | £1400 + £1 minimum per ticket (plus 10% (in this example +£1250) | £345                                      | £1140 per day  |                                   |   |   | £2250+ per day                   |  |  |                     |
| <b>Additional Levy(s)</b>                        | None   | £2.50  | 25% of parking charges made on greenspace | None   |                                   |   |   | None                             |  |  |                     |
| <b>Deposit/Bond</b>                              | None   | £2,000   | £5,000                                    | £2,000   |                                   |   |   | Yes                              |  |  |                     |
| <b>Example Location</b>                          | Bught Park - Northern Meeting Park                                   | Glasgow Parks  | North Inch Park                           | Hazlehead Highland Games Field - Queens Links              |                                   |   |   | Princess Street Gardens          |  |  |                     |



**Annex C – Plot of Highland Events (2017 – 2019 to date) based on Market Operator and Public Entertainment Licence Apps Received. (Source: Mike Atkinson, November 2019)**





## ANNEX D - TTRO Events Charging 2016 (Source: Alistair Macleod - Roads on 10.11.19)

| Event                            | Type of Event        | Date                      | Charge Applied | Reason             |
|----------------------------------|----------------------|---------------------------|----------------|--------------------|
| Burns Night Procession           | Parade               | 23rd January 2016         | No             | Community Benefit  |
| Snowman Rally                    | Motor Racing         | 20th February 2016        | No             | Community Benefit  |
| Inverness Half Marathon          | Running              | 13th March 2016           | No             | Registered Charity |
| Apprentice Boys Parade           | Parade               | 9th April 2016            | No             | Community Benefit  |
| Loch Ness Etape                  | Cycling              | 24th April 2016           | No             | Community Benefit  |
| Royal Artillery                  | Parade               | 8th May 2016              | No             | Community Benefit  |
| Inverness Classic Vehicle Show   | Public Engagement    | 14th May 2016             | No             | Community Benefit  |
| Cancer Race For Life Charity Run | Running              | 24th May 2016             | No             | Registered Charity |
| Star of the North                | Parade               | 4th June 2016             | No             | Community Benefit  |
| Birchwood Highland               | Parade               | 11th June 2016            | No             | Registered Charity |
| Blue Flash Charity Challenge     | Parade               | 25th June 2016            | No             | Community Benefit  |
| Great Glen Ultra                 | Running              | 2nd July 2016             | N/A            |                    |
| Scottish Open Golf               | Tournament           | 7th to 10th July 2016     | £1,122         | Sports Event       |
| Inverness Highland Games         | Public Entertainment | 16th to 17th July 2016    | Not required   |                    |
| Tipsy Tea Party                  | Public Entertainment | 16th July 2016            | Not required   |                    |
| Highland Field Sports Fair       | Public Entertainment | 5th - 6th August 2016     | Not required   |                    |
| Belladrum Festival               | Music                | 4th - 7th August 2016     | £561 split     | Music Event        |
| Black Isle Show                  | Agricultural Show    | 4th August 2016           | £561 split     | Music Event        |
| Thunder in the Glens             | Motorcycling         | 26th - 29th August 2016   | Unknown        | B&S                |
| Ride The North                   | Cycling              | 27 - 28th August 2016     | Not required   |                    |
| Groove Festival                  | Music                | 20th August 2016          | Not required   |                    |
| Maggies Bike and Hike            | Cycling and Running  | 3rd September 2016        | Not required   |                    |
| Highland Military Tattoo         | Parade               | 9th September 2016        | No             | Community Benefit  |
| Highland Military Tattoo         | Public Entertainment | 9th - 11th September 2016 | Not required   |                    |
| All under one banner             | Parade               | 10th September 2016       | No             | Did not proceed    |
| Pilgrims Parade                  | Parade               | 10th September 2016       | Not required   |                    |
| Kirking/Masters Parade           | Parade               | 11th September 2016       | No             | Community Benefit  |
| UHI Graduation                   | Parade               | 16th September 2016       | No             | Community Benefit  |
| Air Training Corps               | Parade               | 18th September 2016       | No             | Community Benefit  |

|                              |                                  |                          |              |                    |
|------------------------------|----------------------------------|--------------------------|--------------|--------------------|
| Scotland Coast to Coast      | Running, Cycling and Water Based | 10th-11th September 2016 | Not required |                    |
| Deloitte Ride Across Britain | Cycling                          | 10th-18th September 2015 | Not required |                    |
| Great Glen Paddle            | Water based event                | 24th September 2016      | Not required |                    |
| Baxters Festival Of Running  | Running                          | 25th September 2016      | No           | Community Benefit  |
| Nairn Triathlon              | Cycling and Running              | 26th September 2016      | Unknown      | Nairn              |
| Inverness Street Festival    | Public Entertainment             | 15th - 17th October 2016 | Not required |                    |
| Boys Brigade Anniversary     | Parade                           | 30th October 2016        | No           | Community Benefit  |
| Halloween Show               | Public Entertainment             | 29th - 30th October 2016 | No           | Community Benefit  |
| Bonfire Night                | Public Entertainment             | 5th November 2016        | No           | Community Benefit  |
| Remembrance Sunday           | Parade                           | 6th November 2016        | No           | Community Benefit  |
| Xmas Light Switch-On         | Public Entertainment             | 20th November 2016       | No           | Community Benefit  |
| Highland Santa Race          | Running                          | 4th December 2016        | No           | Registered Charity |
| Winter Wonderland Festival   | Public Entertainment             | 9th - 11th December 2016 | Not required |                    |
| Hogmanay Event               | Public Entertainment             | 31st December 2016       | Not required |                    |

#### **ANNEX D (Continued) Officer Time Record - 2016 (Source: Alistair Macleod - Roads on 10.11.19)**

| <b>Date</b> | <b>Time</b> | <b>Event</b>                  | <b>Notes</b>   |
|-------------|-------------|-------------------------------|--|
| 13/05/2016  | 3.25hrs     | Belladrum and Brew at the Bog | Preparation for Town House Meetings for both events plus attendance  |
| 17/05/2016  | 2.5hrs      | Scottish Open                 | Meeting at Castle Stuart to look at contingency parking arrangements |
| 17/05/2016  | 0.5hrs      | Proposed Parade               |  |
| 17/05/2016  | 1hr         | Belladrum/Black Isle Show     | Traffic Model information request                                    |
| 18/05/2016  | 1.5hrs      | Rod Stewart                   | Multi-Agency Meeting   |
| 18/05/2016  | 2.25hrs     | Etape Loch Ness 2015          | De-brief meeting   |
| 18/05/2016  | 1hr         | Rod Stewart & Etape           | Preparation for both Meetings  |
| 18/05/2016  | 0.5hrs      | Events booking issues         | Following an enquiry from Inverness BID                              |
| 18/05/2016  | 0.25hrs     | Scottish Open                 | Issues arising from site visit.                                      |
| 19/05/2016  | 0.5hrs      | Belladrum                     | Issues relating to Traffic Plan/Traffic Model                        |
| 20/05/2016  | 0.5hrs      | Belladrum                     | Issues relating to Traffic Plan/Traffic Model                        |
| 23/05/2016  | 5hrs        | Belladrum/Black Isle Show     | Traffic Model plus dealt with correspondence                         |
| 25/06/2016  | 1hr         | Belladrum/Black Isle Show     | Traffic Sub-Group Minutes  |
| 26/05/2016  | 0.5hrs      | Belladrum                     |  |

|                 |                 |  |   |
|-----------------|-----------------|--|---|
| 26/05/2016      | 0.5hrs          | Brew at the Bog                                  |   |
| 27/05/2016      | 0.5hrs          | Belladrum/Black Isle Show                        |   |
| 31/05/2016      | 1.5hrs          | Belladrum  | Traffic Model issues  |
| <b>MAY 2016</b> | <b>22.75hrs</b> | <b>Commencing 13/05/16</b>                       |   |
|                 |                 |  |   |
| <b>Date</b>     | <b>Time</b>     | <b>Event</b>                                     | <b>Notes</b>  |
| 01/06/2016      | 0.5hrs          | Belladrum/Black Isle Show                        |   |
| 02/06/2016      | 5.25hrs         | Parades/Highland Cross/Belladrum/Black Isle Show | Temporary traffic notices and dealing with event issues                           |
| 03/06/2016      | 2.0hrs          | Events and Parades meeting at Town House         | To discuss the time being spent on events issues                                  |
| 03/06/2016      | 1.5hrs          | Birchwood Highland Parade and Scottish Open Golf |   |
| 06/06/2016      | 4.5hrs          | Belladrum/Black Isle Show                        | Traffic Model issues  |
| 07/06/2016      | 2.75hrs         | Belladrum/Black Isle Show                        | Site Meeting plus discussion on Traffic Management Provision                      |
| 07/06/2016      | 1.0hr           | Belladrum/Black Isle Show                        | Traffic Model correspondence  |
| 07/06/2016      | 0.5hrs          | Birchwood Highland Parade                        | Temporary traffic notice  |
| 07/06/2016      | 0.25hrs         | Eastgate Charity Collection                      |   |
| 07/06/2016      | 0.5hrs          | CRM Event Enquiry                                |   |
| 08/06/2016      | 1.0hr           | Belladrum/Black Isle Show                        | Arrangements for meeting  |
| 08/06/2016      | 0.5hrs          | Highland Cross                                   |   |
| 08/06/2016      | 1.0hr           | Invicta Charity Collection                       |   |
| 09/06/2016      | 2.0hrs          | Belladrum/Black Isle Show                        | Meeting arrangements and issues arising   |
| 09/06/2016      | 0.5hrs          | Highland Cross                                   |   |
| 09/06/2016      | 0.5hrs          | Invicta Charity Collection                       |   |
| 10/06/2016      | 0.75hrs         | Rod Stewart/Scottish Open/Croy Cart Race         |   |
| 10/06/2016      | 2.0hrs          | Highland Cross                                   | Temporary closure notice plus arranged for pedestrian crossing to be switched off |
| 10/06/2016      | 0.75hrs         | Belladrum/Black Isle Show                        |   |
| 10/06/2016      | 1.0hr           | ITV Filming                                      | Loch Ness Drama   |
| 13/06/2016      | 3.5hrs          | Rod Stewart                                      | Temporary traffic notice plus event plan sign off.                                |
| 13/06/2016      | 0.75hrs         | Bught Events                                     | Discussion with West Link project team  |
| 13/06/2016      | 0.75hrs         | Belladrum/Black Isle Show                        |   |
| 13/06/2016      | 0.5hrs          | Highland Cross                                   |   |
| 14/06/2016      | 2.5hrs          | Rod Stewart                                      | Temporary traffic notice plus consultations                                       |
| 14/06/2016      | 1.5hrs          | Belladrum  | Assessed proposed new accesses into event arena                                   |

|                  |                 |   |   |
|------------------|-----------------|---|---|
| 15/06/2016       | 0.25hrs         | Scottish Open                             | Taxi issues   |
| 15/06/2016       | 0.25hrs         | Belladrum                                 | Assessed proposed new accesses into event arena   |
| 15/06/2016       | 0.25hrs         | Groove Festival                           |   |
| 15/06/2016       | 3.25hrs         | Belladrum/Black Isle Show                 | Meeting at Town House to discuss Traffic Model progress   |
| 16/06/2016       | 1.0hr           | Produced Event Calendar for Richard Evans |   |
| 16/06/2016       | 2.0hrs          | Scottish Open                             | Preparation for meeting plus attended meeting   |
| 17/06/2016       | 1.5hrs          | West Link Project                         | Meeting to discuss events issues  |
| 17/06/2016       | 0.5hrs          | Belladrum                                 |   |
| 17/06/2016       | 1.0hr           | Rod Stewart                               |   |
| 20/06/2016       | 2.0hrs          | Blue Flash Challenge Parade               | Temporary Road Closure Notice plus consultations  |
| 21/06/2016       | 3.0hrs          | Scottish Open                             | Preparation for meeting plus attended meeting   |
| 21/06/2016       | 2.0hrs          | Events meeting                            | With Gerry Reynolds and Malcolm Sutherland (Loch Ness Marathon)                                       |
| 22/06/2016       | 0.5hrs          | Scottish Open                             | Traffic sub-group meeting arrangements  |
| 23/06/2016       | 0.5hrs          | Belladrum                                 |   |
| 28/06/2016       | 2.0hrs          | Groove Festival/Belladrum/Highland Games  | Also assessed public entertainment licenses   |
| 29/06/2016       | 1.0hr           | Xpo North                                 | Meeting with organiser.   |
| 29/06/2016       | 1.0hr           | Belladrum                                 |   |
| 30/06/2016       | 7.5hrs          | Belladrum/Black Isle Show                 | Preparation for meetings/pre-meeting with Traffic Model company/Traffic Sub-Group Meeting in Dingwall |
| <b>JUNE 2016</b> | <b>67.75hrs</b> |   |   |
|                  |                 |   |   |
| <b>Date</b>      | <b>Time</b>     | <b>Event</b>                              | <b>Notes</b>  |
| 01/07/2016       | 5.5hrs          | Scottish Open                             | Temporary traffic notice plus meeting with traffic management company                                 |
| 04/07/2016       | 6.0hrs          | Scottish Open                             | Temporary traffic notice plus consultations plus laminated notices                                    |
| 06/07/2016       | 0.5hrs          | Scottish Open                             | Arrange for rechargeable invoice  |
| 06/07/2016       | 0.5hrs          | Belladrum/Black Isle Show                 | Traffic Model cost enquiry  |
| 07/07/2016       | 0.5hrs          | Scottish Open                             |   |
| 08/07/2016       | 2.0hrs          | Belladrum/Black Isle Show                 | Traffic sub-group minutes   |
| 11/07/2016       | 6.0hrs          | Belladrum/Black Isle Show                 | Traffic sub-group minutes plus dealt with issues arising  |
| 11/07/2016       | 0.75hrs         | Ride the North Cycle event                | Assess proposals  |
| 12/07/2016       | 0.5hrs          | Ride the North Cycle event                |   |
| 12/07/2016       | 2.5hrs          | Belladrum/Black Isle Show                 |   |
| 12/07/2016       | 0.5hrs          | Highland Games                            |   |

|                    |                 |  |   |
|--------------------|-----------------|--|---|
| 14/07/2016         | 1.0hr           | Loch Ness Marathon and Bught Events            | Discussion  |
| 26/07/2016         | 7.0hrs          | Belladrum/Black Isle Show                      | Reviewed traffic management plan plus produced draft traffic order  |
| 27/07/2016         | 1.25hrs         | Loch Ness Marathon                             | Meeting with organiser  |
| 27/07/2016         | 4.5hrs          | Belladrum/Black Isle Show                      | Traffic Order   |
| 28/07/2016         | 5.5hrs          | Belladrum/Black Isle Show                      | Traffic Order and Press Notice                                      |
| 28/07/2016         | 1.5hrs          | Belladrum/Black Isle Show                      | Meeting with traffic management company                             |
| 29/07/2016         | 1.0hrs          | Belladrum/Black Isle Show                      | Traffic Order and Press Notice, plus purchase order                 |
| 29/07/2016         | 4.75hrs         | Belladrum/Black Isle Show                      | Preparation for and setting out of traffic counters                 |
| <b>JULY 2016</b>   | <b>51.75hrs</b> |  |   |
|                    |                 |  |   |
| <b>Date</b>        | <b>Time</b>     | <b>Event</b>                                   | <b>Notes</b>  |
| 01/08/2016         | 2.75hrs         | Belladrum/Black Isle Show                      | Setting out traffic counters  |
| 01/08/2016         | 1.0hr           | Belladrum/Black Isle Show                      |   |
| 03/08/2016         | 2.0hrs          | Belladrum/Black Isle Show                      | Site visit to assess damage to traffic counter                      |
| 03/08/2016         | 3.5hrs          | Belladrum/Black Isle Show                      | Traffic order plus other event issues                               |
| 04/08/2016         | 2.0hrs          | Belladrum/Black Isle Show                      | Site visit to replace damaged traffic counter loops                 |
| 05/08/2016         | 1.0hr           | Belladrum/Black Isle Show                      | Traffic issues including obtained Police report                     |
| 15/08/2016         | 1.0hr           | Belladrum/Black Isle Show plus Groove Festival | Provided report to traffic model company plus assess traffic plan   |
| 16/08/2016         | 0.5hr           | Belladrum/Black Isle Show                      | Arrange for rechargeable invoice                                    |
| 17/08/2016         | 7hrs            | Belladrum/Black Isle Show                      | Preparation for uplifting traffic countners plus processing of data |
| 22/08/2016         | 0.5hrs          | Bught Area Events                              |   |
| 22/08/2016         | 0.5hrs          | ITV Filming                                    | Assessed proposals  |
| 22/08/2016         | 0.5hrs          | Ride the North cycle event                     |   |
| 23/08/2016         | 0.5hrs          | Ride the North cycle event                     |   |
| 24/08/2016         | 1.0hrs          | Belladrum/Black Isle Show                      | Correspondence  |
| 25/08/2016         | 1.25hrs         | Ride the North cycle event                     | Assessment of route and response to organiser                       |
| 30/08/2016         | 1.5hrs          | Eastgate Market Stalls applications            | Assess and issue responses  |
| <b>AUGUST 2016</b> | <b>26.5hrs</b>  |  |   |
|                    |                 |  |   |
| <b>Date</b>        | <b>Time</b>     | <b>Event</b>                                   | <b>Notes</b>  |
| 02/09/2016         | 0.5hrs          | Belladrum/Black Isle Show                      | Return traffic counters to HQ                                       |
| 05/09/2016         | 6hrs            | Highland Military Parade, Kirking Parade       | Temporary traffic notice plus consultations plus laminated notices  |

|                  |                 |   |   |
|------------------|-----------------|---|---|
| 06/09/2016       | 7hrs            | Various Parades plus Rod Stewart Concert        | Temporary traffic notice plus consultations plus laminated notices, plus responded to complaint         |
| 07/09/2016       | 4hrs            | Air Training Corps Parade, plus events time log | Temporary traffic notice plus consultations plus laminated notices, plus evaluated time spent on events |
| 08/09/2016       | 1hr             | Rod Stewart and Remembrance Day Parade          | Correspondence  |
| 09/09/2016       | 1hr             | Boys Brigade Parade                             | Correspondence  |
| 09/09/2016       | 1hr             | Loch Ness Marathon                              | Temporary Traffic Notice  |
| 12/09/2016       | 1hr             | Boys Brigade Parade                             | Correspondence  |
| 12/09/2016       | 2.5hrs          | Loch Ness Marathon                              | Temporary Traffic Notice plus correspondence with organiser   |
| 13/09/2016       | 3hrs            | Loch Ness Marathon                              | Correspondence  |
| 13/09/2016       | 1hr             | Events correspondence                           |   |
| 14/09/2016       | 1hr             | Deloitte Challenge                              | Cycling event correspondence  |
| 14/09/2016       | 0.5hr           | Organised Bught Events meeting                  |   |
| 27/09/2016       | 5.25hrs         | Bught Events                                    | Attend meeting including preparation for and issues arising   |
| 28/09/2016       | 1hr             | Groove Festival, Hogmanay and Belladrum         | Correspondence  |
| 30/09/2016       | 0.5hr           | Mental Health Awareness Event                   | Correspondence  |
| <b>SEPT 2016</b> | <b>36.25hrs</b> |   |   |

# ANNEX E – Sample of current Staff Involvement in Events held in Highland (Source: Mike Atkinson, November 2019)

| Event Type  | HW Counts |           |           |            | Highland Council Staff or Service Involvement |                     |           |                     |   |                     |                  |   |                                    |                     |   |                     |   |                     |  |                     |   |                     | Business Support  |                     |  |  |  |
|---|-----------|-----------|-----------|------------|---|---------------------|-----------|---------------------|---|---------------------|------------------|---|------------------------------------|---------------------|---|---------------------|---|---------------------|--|---------------------|---|---------------------|---|---------------------|--|--|--|
|   | 2017      | 2018      | 2019      | Total      | Licensing                                     |                     | Licensing |                     | Licensing   |                     | Licensing        |   | Building Stds                      |                     | Roads and Cnty Works  |                     | Waste and Amenity Services                                  |                     |  |                     |   |                     |   |                     | Additional staff/input to support CGF Events | Currently Charging?                              |  |
|   | Required? | Required? | Required? | Required?  | Public Entertainment Licence (PEL)            | Currently Charging? | Fireworks | Currently Charging? | Market Operators Licence  | Currently Charging? | Liquor Licensing | Currently Charging?   | Temp Raised Structure (Section 89) | Currently Charging? | TTRO  | Currently Charging? | Waste management  | Currently Charging? | HLH Site Hire                                  | Currently Charging? | Emergency Planning  | Currently Charging? | Trading Standards   | Currently Charging? | Required?                                    |  |  |
| Agricultural Show   | 3         | 6         | 4         | 13         | Y   | Y                   | ?         | Y                   | Y   | ?                   | Y                | Y   | ?                                  | N                   | ?   | ?                   | Y   | N                   | N  | ?                   | Y   | N                   | Y   | N                   |  |  |  |
| Circus or Funfair   | 10        | 18        | 11        | 39         | Y   | Y                   | N         |                     | ?   | ?                   | N                |   | ?                                  | N                   | N   | ?                   | Y   | N                   | ?  | Y                   | N   | N                   | ?   | N                   |  |  |  |
| Fireworks Display/Light Show  | 8         | 7         | 2         | 17         | Y   | Y                   | Y         | Y                   | ?   | ?                   | ?                | Y   | N                                  | N                   | N   | ?                   | Y   | N                   | ?  | Y                   | N   | N                   | ?   | N                   | Y  | N  |  |
| Gala  | 4         | 11        | 5         | 20         | Y   | Y                   | ?         | Y                   | ?   | ?                   | ?                | Y   | ?                                  | N                   | ?   | ?                   | Y   | N                   | ?  | Y                   | N   | N                   | ?   | N                   | Y  | N  |  |
| Highland Games  | 4         | 7         | 2         | 13         | Y   | Y                   | N         |                     | ?   | ?                   | ?                | Y   | ?                                  | N                   | ?   | ?                   | Y   | N                   | ?  | Y                   | N   | N                   | ?   | N                   | Y  | N  |  |
| Market  | 5         | 9         | 17        | 31         | N   |                     | N         | Y                   | Y   | ?                   | ?                | Y   | N                                  | N                   | ?   | ?                   | Y   | N                   | ?  | Y                   | N   | N                   | Y   | N                   |  |  |  |
| Music Festival  | 11        | 14        | 9         | 34         | Y   | Y                   | ?         | Y                   | ?   | ?                   | ?                | Y   | ?                                  | N                   | ?   | ?                   | ?   | N                   | ?  | Y                   | ?   | N                   | ?   | N                   | Y  | N  |  |
| Sports  | 6         | 4         | 4         | 14         | ?   | Y                   | N         |                     | ?   | ?                   | ?                | Y   | ?                                  | ?                   | ?   | ?                   | ?   | N                   | ?  | Y                   | ?   | N                   | N   |                     |  |  |  |
| Vehicle Show  | 2         | 6         | 5         | 13         | Y   | Y                   | N         |                     | ?   | ?                   | ?                | N   | ?                                  | N                   | ?   | ?                   | ?   | N                   | ?  | Y                   | N   | N                   | N   |                     |  |  |  |
| Other   | 8         | 2         | 2         | 12         | ?   | Y                   | ?         | Y                   | ?   | ?                   | ?                | ?   | ?                                  | ?                   | ?   | ?                   | ?   | N                   | ?  | Y                   | N   | N                   | ?   | N                   |  |  |  |
| <b>Grand Total</b>  | <b>61</b> | <b>84</b> | <b>61</b> | <b>206</b> |   |                     |           |                     |   |                     |                  |   |                                    |                     |   |                     |   |                     |  |                     |   |                     |   |                     |  |  |  |
| Counts will be an underestimate - taken from Public Entertainment and Market Operator Licence applications in 2017-2019 |           |           |           |            | Typically NO Exemptions                       |                     |           |                     | Traders are often covered under the PEL - esp. Charity and Community Events |                     |                  | Some events additionally specifically apply for Alcohol Licensing |                                    |                     | Very few TTRO's are being charged for from evidence in Inverness Area |                     | They manage own waste, or request waste collections from HC |                     | Many events are not on HC Land managed by HLH. |                     | Involvement dependent upon event, typically site and risk based |                     | Involvement dependent upon event, typically site and risk based |                     |  | Common Good events at Hogmanay and Bonfire Night |  |

- Category**
- Agricultural Show** Black Isle Show, Lairg Crofters Show, Assynt Crofters Show, Sheep Show, Sutherland Ag Show, Strathpey Agricultural show
  - Circus or Funfair** Sites at Inverness, Muir Of Ord, Thurso, Wick, Invergordon, Golspie, Kingussie, Fort William, Dornoch, Tain, Aviemore, Nairn
  - Fireworks Display/Light Show** Portree, Evanton, Ullapool, Newtonmore, Dochgarroch, Foyers, Strontian, Plockton, Thurso
  - Gala** Carrbridge, Dores, Glenelg, Golspie, Kilchoan., Muir Of Ord, Nairn, Wick, Thurso, Kyleakin, Tain
  - Highland Games** Glengarry, Abernethy, Glenfinnan, Tain, John o'Groats, Dornoch, Mey, Gairloch, Newtonmore
  - Market** Fort William, Portree, Wick, Thurso, Eden Court, Eastgate, Aviemore
  - Music Festival** Portree, Amrardale Castle, Groove Cairngorm, Belladrum, Northern Meeting Park and Bught Park, GinJazz, St Andrew's Cathedral, Wildwoodz Munloch
  - Sports** Beast Race, Loch Ness Marathon, Etape Loch Ness, MTB Wold Cup Fort William
  - Vehicle Show** Truckness, Vehicle Stunt Show (Fort William, Nairn, Bogbain), Dubness
  - Other** Charity Fundraisers, Salmon Festival, Hogmany Events

**ANNEX F – EVENTS BOOKED FOR BUGHT AND NMP – SUMMER 2020 (Source: Gerry Reynolds/ Malcolm MacLeod, October 2019)**

| <u>DATE</u>                        | <u>PROMOTER</u>          | <u>REQUEST TYPE</u>    | <u>STATUS</u>                       | <u>LOCATION</u>       |
|------------------------------------|--------------------------|------------------------|-------------------------------------|-----------------------|
| <b><u>MAY</u></b>                  |                          |                        |                                     |                       |
| 15 <sup>th</sup> /16 <sup>th</sup> | LIZ HOBBS                | CONCERT                | PROVISIONAL                         | <b>BUGHT</b>          |
| 30 <sup>TH</sup>                   | DOUGIE BROWN             | CONCERT                | CONFIRMED                           | NMP                   |
| <b><u>JUNE</u></b>                 |                          |                        |                                     |                       |
| 6 <sup>TH</sup>                    | LCC LIVE                 | CONCERT                | IN PROGRESS WITH<br>ARTIST LIASIONS | <b>BUGHT</b>          |
| 13 <sup>TH</sup>                   | CAMANACDH<br>ASSOCIATION | MACTAVISH CUP<br>FINAL | CONFIRMED                           | <b>BUGHT</b>          |
| 20 <sup>TH</sup>                   | LCC LIVE                 | CONCERT                | PROVISIONAL                         | <b>BUGHT</b>          |
| 27 <sup>TH</sup>                   | LCC LIVE                 | PIPING<br>INVERNESS    | CONFIRMED                           | <b>BUGHT</b>          |
| <b><u>JULY</u></b>                 |                          |                        |                                     |                       |
| 4 <sup>TH</sup>                    | LCC LIVE                 | CONCERT                | CONFIRMED                           | <b>BUGHT</b>          |
| 11 <sup>TH</sup>                   | DOUGIE BROWN             | CONCERT                | PROVISIONAL                         | <b>BUGHT/<br/>NMP</b> |
| 18/19 <sup>TH</sup>                | HIGHLAND COUNCIL         | HIGHLAND GAMES         | BUGHT                               |                       |
| <b><u>AUG</u></b>                  |                          |                        |                                     |                       |
| 22 <sup>ND</sup>                   | DOUGIE BROWN             | CONCERT                | PROVISIONAL                         | <b>BUGHT/<br/>NMP</b> |
| 29 <sup>TH</sup>                   | DOUGIE BROWN             | CONCERT                | PROVISIONAL                         | <b>BUGHT/<br/>NMP</b> |



|  |  |
|--|--|
| OPPORTUNITY TITLE: (ref code)  | <b>INCOME FROM CAMPER VAN &amp; MOTORHOME PARKING/FACILITIES</b> |
| SPONSOR:   | Matt Bailey  |
| Date of Authoring/Version:14/11/19   | Decision:  |
| Lead officers: Matt Bailey   | Forum used: Change Programme Board                               |
| <b>BACKGROUND INFORMATION:</b><br><i>Summary of opportunity, including why this initiative is justified</i>  |  |
| <p>With an increase in tourism across the region, there is a need for sites where campervans and motorhomes can park overnight, with access to basic facilities. Currently, there are increasing incidences of campervans and motorhomes parking in laybys and other public spaces that are not designed for this purpose, presenting various problems including uncontrolled disposal of waste and damage to infrastructure (negative environmental impact/cost to the Council).</p>  |  |
| <p>Basic, and relatively cheap, campervan and motorhome facilities are common on the continent, and there has been a general growth in calls for these in the Highlands (enhanced by the popularity of the North Coast 500), and so presents a potential opportunity for the Council to provide viable facilities that help address visitor management issues and that also serve to generate income.</p>  |  |
| <p>A strategic approach is required in considering how the Council can achieve profit from potential campervan and motorhome facilities across the region, with due regard to the fundamental principle that this would provide the best return against the specific asset.</p>  |  |
| <p>This approach would be integral to the overarching strategy for Council owned car parks across the region (managed through the Income Generation Project) and would account for the related initiatives planned to be progressed through the Rural Tourism Infrastructure Fund (e.g. NC 500 projects), the rationalisation of public toilets, and the roll out of Electric Vehicle (EV) charge points*. Links would also be made to the potential work to widen “Advertising on Assets”, for advertising relevance and to maximise advertising fees.</p>  |  |
| <p>For illustrative purposes, the following “Visitor Services Hub” approach sets out the provision of facilities where some or all could be provided on specific sites (location dependent), and/or with signposting from sites to other facilities and other parking locations in the vicinity:</p>   |  |
| <p>The diagram illustrates a 'Visitor Services Hub' as a central white hexagon. Surrounding it are six teal hexagons, each representing a different facility:         <ul style="list-style-type: none"> <li><b>Campervan Overnight Facilities:</b> Represented by an icon of a green and white campervan.</li> <li><b>WiFi Connection Phone Chargers:</b> Represented by a blue WiFi signal icon.</li> <li><b>Toilets, Showers and Laundry:</b> Represented by an icon of a man and a woman.</li> <li><b>Waste disposal Facilities:</b> Represented by a grey cross icon.</li> <li><b>Electric Car Charging points:</b> Represented by a green icon of an electric car with a charging plug.</li> <li><b>Electronic Visitor Attractions Guide:</b> Represented by an icon of a tablet displaying a map.</li> </ul> </p> |  |

This OBC draws on information from a feasibility study on the North Kessock Northbound A9 parking site previously commissioned from Highland Campervans by the Commercial Board. Highland Campervans undertook an assessment of the site that included provision of basic facilities for disposing of waste water, accessing fresh water, and options for collecting parking fees. The Feasibility Study report is attached below.



North Kessock  
Feasibility Study V2.p

Potential income from across the region is difficult to estimate. It depends on the volume and nature of viable sites. Prices per bay and estimated income per site will need to be carefully considered relative to facilities offered, location, and business model, though an example of gross income potential from the North Kessock Northbound A9 parking site is included under Benefits.

\*Transport Scotland have identified various laybys as potential sites for the installation of EV chargers under their Electric A9 programme. This presents the Council with an opportunity to secure grant funding from Transport Scotland (for EV chargers) that could help enable campervan and motorhome facilities to be delivered at the same time.

## Objectives

*What are the aims/objectives of the opportunity; What is the vision, and what will this look like (e.g. key features of what it is, high level design, organisation and people, technology)*

There are campervan / motorhome serviced sites, such as touring and campsites, across Highland. However, the facilities proposed in this outline business case differ from such sites in that they provide more basic facilities and would typically be based in car parks rather than designated sites run as a business.

This type of facility is not readily available across Highland, so the objective is to provide commercially viable facilities, generating profits for the Council, but at the same time addressing infrastructure and visitor management challenges, specifically around the route of the NC500 and at other main tourist destinations.

The project also has the potential to provide a positive economic impact, with visitors encouraged (through the provision of facilities) to stop and overnight in and about communities.

Priced, and located, in strategic locations, these facilities have a key role to play in reducing motorhome 'wild-camping', especially if combined with enforcement - whilst potentially out with the scope of this project, consideration should be given to whether / how the Council can address motorhome and campervan 'wild-camping' through enforcement or other measures. This could be an important complimentary component in driving up demand for Council run facilities.

Viable sites would be prioritised for facility and charging installation, and a checklist for site viability would be developed to ensure a transparent and consistent approach across the region. The following outlines the key elements for chargeable campervan and motorhome sites:

## **Facilities**

From the North Kessock feasibility study, the basic requirements of a motorhome service point include:

- A drain to empty toilet waste (black water disposal)
- A drain to empty wastewater from sinks and shower (grey water disposal)
- A tap to refill water tanks with fresh water
- Electric hook-up point (deemed not an essential service for an overnight stop-over and service point)

### **Toilet waste (black water) disposal systems**

There are generally two types of toilet waste disposal systems on motorhomes. The most common system in the UK uses a sealed cassette which can be removed from the motorhome and carried to a disposal point. The toilet waste disposal point needs to be connected to the sewers so that the toilet waste is carried away to a suitable wastewater treatment facility.

### **Grey water disposal systems**

“Grey water” is the term used to describe wastewater from the sinks and shower (i.e. not toilet waste).

In the UK, motorhomes generally have a grey water waste tank which can be drained from a tap underneath the vehicle. A drive-over drain covered by a grating and connected to the sewer system is ideal for receiving this type of wastewater.

There is no standard size or position for motorhome drain taps, so a large drain covering the entire width of the parking bay is ideal in order to suit all the vehicles that might use the facility. A water supply for flushing drains and toilet cassettes is a useful facility at a wastewater disposal station. This is normally a separate tap to that used for freshwater to avoid any risks of cross-contamination.

### **Fresh water taps**

The fresh water tap for refilling the motorhome fresh water tanks should be labelled in such a way that users understand which tap to use for which purpose. Motorhomes will typically carry a length of garden hose to re-fill their water tank and a standard garden tap is the most common design of tap that is provided on most camp sites.

### **Mains electric hook-up points**

The majority of motorhomes, caravans & campervans have the facility to connect to a 230volt mains electricity supply via a 16amp ‘hook-up’ cable fitted with a 3pin 16amp plug. Most vehicles also carry a leisure battery and LPG (liquefied petroleum gas) designed to allow the vehicle to be used without needing to connect to a 230volt electricity supply, but a mains hook-up facility is useful for longer stays and owners are prepared to pay a premium to use it.

## **Cash Collection**

From the North Kessock feasibility study, the following were suggested as options for collecting payment for overnight parking charges:

### **Automatic Number Plate Recognition (ANPR) camera monitoring systems**

ANPR systems are commonly used to manage parking payments. Cameras located at the entrance and exit points of the carpark log arrival and departure times, and a charge can be levied according to the length of stay.

Payment for parking can be made online, by mobile phone or over the counter at a nearby shop. The ANPR system matches payments to vehicles, and any that have not paid are sent a

penalty charge to the registered address of the vehicle. The ANPR system is usually set up and operated remotely by a specialist company (e.g. ParkingEye.co.uk). However, these systems are often unpopular with users and there have been a number of negative press reports about the working practices of the companies who operate them.

### **Pay & display ticket machine (inc, cashless)**

This is a common method for collecting payments in car parks. It relies on attendants to maintain ticket machines, check tickets, note down non-payment offenders and follow up with penalty charges. For a pay and display system to be properly effective at an overnight stop-off, the attendant would need to carry out checks on vehicles during the night or early hours of the morning.

### **Honesty payments**

Several stop-over sites rely on honesty payments. When positive signposting is used to explain why payment is requested, such as to improve the infrastructure and develop/maintain a site, the response can be very positive.

Some honesty systems have cash donation boxes which need regular emptying and could be a temptation for vandals, but many sites also have internet based donation pages, allowing visitors to go online and make a quick payment.

### **Overnight parking permits sold locally**

Some overnight stop-over sites have teamed up with a local shop to sell parking permits (such as the Kinlochbervie Spar shop which sells permits for Loch Clash Pier). This has benefits for both parties as the shop is likely to benefit from increased footfall and sales.

### **Benefits**

*What are the anticipated benefits, including Financial, External/Internal Customer Satisfaction, Performance Improvements, delivery of Local/National Outcomes etc*

To illustrate the potential income opportunity, the following relates to the feasibility work carried out in relation to the North Kessock Northbound A9 Site - a charging rate of £15 per night was suggested against 17 pitches, with gross annual income calculated based on per annum average occupancy for the Highland region of 27.37% (from the Scottish Accommodation Occupancy Survey Annual Report 2018).

| <b>Annual income (per night charge x parking capacity x annual average occupancy)</b>  | <b>Price Per Night</b> | <b>Overnight Parking Capacity</b> | <b>Annual Average Occupancy</b> | <b>Gross Annual Income</b> |
|--|------------------------|-----------------------------------|---------------------------------|----------------------------|
| Service points installed for disposal of waste water, provision of fresh water, and power & Use of the existing parking areas as overnight parking for 17 vehicles | £15                    | 17                                | 27.37%                          | <b>£25.5k</b>              |

It is important to note however, that the model proposed for North Kessock likely represents the 'higher end' of facilities and thus proposed price per night. The full range of facilities may not be required, or feasible, at other sites and thus price per night would reduce accordingly.

Greater analysis is required in relation to the price point of these facilities. Much of the problems around campervan and motorhome 'wild camping' relate to a visitors' unwillingness to pay site fees. Priced too high, and these facilities will not help address these issues as people will continue to avoid paying. Price too low, and they may not be viable.

Priced and location strategically, other benefits will include a reduction in uncontrolled disposal of waste water, reducing/nuisance parking, ease pressure on infrastructure and environmental erosion (grass verges, etc), increased footfall in communities/local amenities.

### Dis-Benefits

*Potential dis-benefits, including Financial, External/Internal Customer Satisfaction, Performance Improvements, delivery of Local/National Outcomes etc*

Dis-Benefits include:

- Council owned land/site locations may not always fit with where there is greatest demand, or need – a strategic approach that consistently assesses site viability across a range of factors is required to maximise ROI
- Utilities infrastructure impact, particularly local solutions where not connected to mains (septic tanks, private water source) - utility capacity assessment to be carried out on the sites to ensure that the existing utility supplies have enough capacity to cope with the additional demands of proposed development without reducing water pressure, overloading the power supply or overflowing sewers
- Through competition with existing sites, negatively impact on local economies

### Stakeholders

*Which Services, Teams, Organisations (e.g. Community Planning Partners and other Councils) are potentially impacted by and interested in the opportunity*

- Visitors
- Local businesses, including destination/ tourism groups
- Local communities, including Community Councils
- Organisations that promote motorhomes and hire sector
- Campervan and Motorhome Professional Association (promote sites across Scotland)
- Roads/Transport Scotland (Roads Authority)
- Scottish Water
- SEPA
- SSE
- Relevant Services (e.g. Access Officers, Roads, Traffic, etc)
- Planning
- Members
- Scottish Government (national approach)
- SNH (e.g. National Access Forum)
- Highland Tourism Partnership and VisitScotland

### Work Plan

*What are the overall indicative milestones and timescales*

| Task  | Target Date*<br>(where known) |
|---|-------------------------------|
| Produce list of all potential sites for campervan and motorhome facilities (cross referenced with the off-street car parking site list)                             | TBC                           |
| Cross reference listing with existing commercial sites and community provision (e.g. Helmsdale) for basic gap analysis  | TBC                           |
| Cross reference with RTIF targeted/funded sites   | TBC                           |
| Use output from the off-street car parking site assessments (complete by end December 2019) to provide base information for potential camper-van parking facilities | TBC                           |

|   |          |
|---|----------|
| Produce Template/Checklists for viability checks and site assessment, planning requirement such as turning, and relevant solutions (e.g. connection to utilities/no connection) | TBC      |
| Create target list of sites and schedule for implementation (including local engagement)  | TBC      |
| Utility capacity assessments carried out on targeted sites  | TBC      |
| Commence implementation   | TBC      |
| Rural Tourism Infrastructure Fund (RTIF**) Round 3 - workshop Inverness (opportunity to discuss process and potential projects with Fund Manager)                               | 11/12/19 |
| RTIF Round 3 - submit Expressions of Interest   | 22/01/20 |
| RTIF Round 3 – submit Final Applications (requires all necessary permissions to be in place – planning, discharge licences, etc)  | 10/07/20 |

\*Approach and planning (inc. milestone dates) for the project subject to resource commitment following approval of this OBC

\*\*RTIF Round 3:

- RTIF Round 3 is for projects which run from 1st October 2020 until 30th September 2021. All projects must be completed by 30th September 2021 and final claims received by 31st October 2021.
- Rural Tourism Infrastructure Fund awards are available from £75,000 up to a maximum of £375,000
- RTIF is open to applications from the Local Authorities and the National Park Authorities. A collaborative approach must be demonstrated with a strong buy-in and project support from local communities and tourism groups
- Primarily it is to support infrastructure requirements around (non-paid for) visitor or natural attractions, i.e. areas of outstanding scenic beauty, that have attracted increased visitor numbers and to stop deterioration of the natural and built environment, as well as benefitting local communities in the area.
- RTIF will support projects where there is an existing visitor pressure points or there is an expectation of a future pressure point from additional visitor numbers due to growth initiatives such as route development, events, increases in sector specific activity such as cruising, film and tv production

## Budget & Resources (Costs)

*What are the resources & budget required. Source of funding.*

Estimated costs from the NK Feasibility Study:

| Deliverable        | Cost           |
|--------------------|----------------|
| Service point unit | £6,000         |
| Construction costs | £20,000        |
| Signage            | £3,000         |
| <b>Total</b>       | <b>£29,000</b> |

Note: no costs are included for ongoing maintenance, including collection of fees, site management and upkeep, rates, power, sewerage/water, planning and other charges (e.g. discharge licences).

In addition to resource required to fully scope out, initiate and manage the project (inc. site assessment/selection), resources would be required to carry out following:

- Site preparation, installation works, ongoing site maintenance
- Completion of surveys, utility assessments, and layout drawings
- Management of site preparation, and delivery in to business as usual
- Provision of service point facilities (External Supplier)
- Resource/solution for collection of fees

Sources of funding could include:



- Transport Scotland (EV Charging)
- Rural Tourist Infrastructure Fund
- Other regeneration funds (e.g. Town Centre)
- Change Fund (project resource)

### **Risks/Issues/Barriers to Change**

*What are the main risks in terms of delivery and benefits realisation; What can be done to mitigate against these risks*

On approval of this OBC, full risk assessment of project would be conducted, along with site specific impact and risk assessments. The following are key risks identified for this OBC:

- Competition that makes Council site non-viable or negatively impacts on local economies – a researched, site by site business case lead approach would manage this risk
- Limited resource to progress the project (site assessment, selection, planning, etc), installation of service points, signage, etc, and ongoing maintenance/enforcement (inc. cash collection) - options to fund would include external funding sources (e.g. RTIF), Change Fund, and Capital
- As this is a new service delivery function to the Council, not fully understanding the campervan and motorhome market (demand, profile of use across locations, etc) – mitigate risk through research, including learning from other Council and comparator organisations who have been successful (e.g. (e.g. Tomintoul, Glenlivet, Hawick, Outer Hebrides)
- How this work intersects with Transient Visitor Levy (TVL) work – communications with industry and visitors would need to be carefully managed.

### **Key Assumptions**

*What are the assumptions for this work at this initial stage of developing the project?*

- Visitor demand for campervan and motorhome facilities is maintained
- There is a continued growth in motorhome market (sales/hire)

### **What needs to happen next?**

*What are the immediate next steps: What decisions are required to enable this to happen. Specify further analysis, approval for full business case dev, resource implications specified.*

Change Programme Board (CPB) to consider this OBC for potential viability, and if supported, CPB to commit resource to progress tasks outlined in Workplan above

The early stages of this project would also need to address key questions in respect of the approach and priority, such as:

1. Visitor management and/or income - should the focus be on locations that require facilities to address visitor management, or on sites that would generate maximum income?
2. Competition with local businesses - the TVL Pre-Consultation captured concerns from campsites/ touring parks that Council provision of facilities would divert custom from their businesses. The Council will need to take an agreed and consistent stance on this issue